

THE NATIONAL BATTLEFIELDS COMMISSION

2013-14

Departmental Performance Report

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official Languages

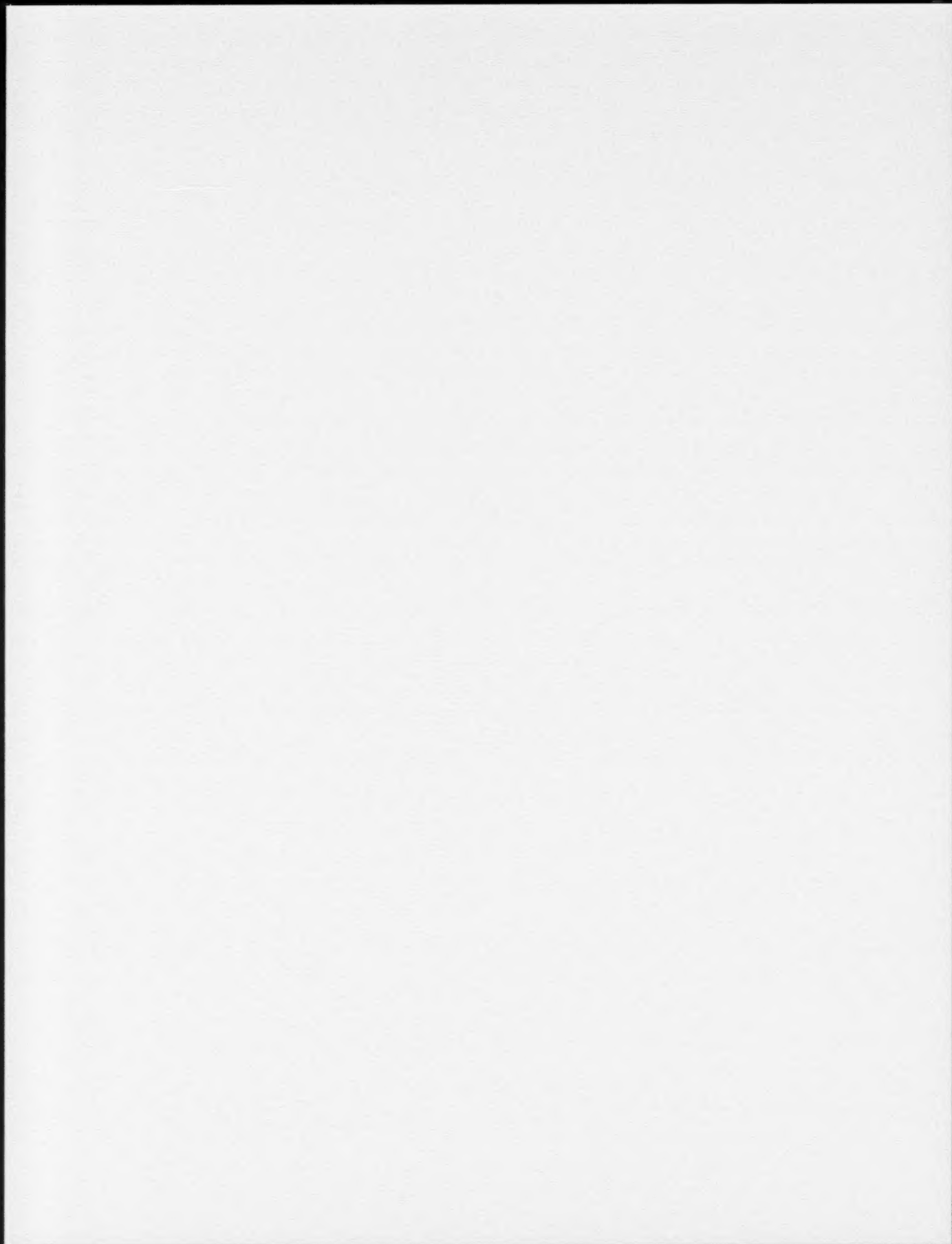
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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Minister's Message

The Department of Canadian Heritage and its portfolio organizations, including the National Battlefields Commission (NBC), contribute in many ways to Canadians' quality of life. Together, they support our country's creators, showcase their talent and encourage their sense of innovation, including in the digital world. They also help foster the creation of an environment in which all Canadians can enjoy diverse cultural experiences, while also preserving and celebrating our linguistic duality and rich heritage. As we prepare to celebrate the 150th anniversary of Confederation in 2017, we can be proud of the institutions that are at the heart of the cultural, social and economic lives of our communities. They help make Canada a creative country that is proud of its past and focused on the future.



In 2013–14, the NBC pursued its mission of conserving and developing Battlefields Park in Québec City. It worked to make this historic urban site a natural, accessible, safe and educational space. The quest for balance in the use of the space by its various clienteles forms a major component of the Commission's work. Several initiatives have been launched to give the Park's green spaces even greater appeal, with a view to sustainable development. The NBC has renewed a number of the historical and cultural activities staged there, including new editions of periodic exhibits. This has enabled visitors to participate in entertaining activities while enriching their knowledge of Canadian history.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *Departmental Performance Report 2013–14* for the National Battlefields Commission. This document provides a detailed description of the NBC's accomplishments over the past year. I invite you to review this report's contents to learn more about the initiatives it has undertaken to fulfill its mandate, support our Government's priorities and serve Canadians from coast to coast to coast effectively and diligently.

The Honourable Shelly Glover, P.C., M.P.

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: Shelly Glover, P.C., M.P.

Institutional Head: André Beaudet, Secretary

Ministerial Portfolio: Department of Canadian Heritage

Enabling Instrument(s): *National Battlefields at Quebec Act*

Year of Incorporation / Commencement: 1908

Other: Governing Structure

The NBC is administered by a nine-member Board of Directors. Seven members are appointed by the Governor in Council, and the NBC's enabling legislation authorizes the provinces of Quebec and Ontario to each appoint a member in recognition of their contribution at that time of the creation of the Commission.

The Board of Directors sets the overall direction for achieving the strategic outcome to make the Battlefields Park in Quebec a prestigious, natural, accessible, safe and educational historic park and urban site and is responsible for general oversight of the Park's operations.

The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore works towards the attainment of the organization's strategic outcome as well as the targets for each program's expected results.

Organizational Context

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy Canada's first national historic park and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and development of National Battlefields Park (located in the city of Quebec) and manages the funding allocated for this purpose.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Quebec City and ranks among the most prestigious parks in the world. The NBC must thus manage to balance the Plains of Abraham's historic significance with its role as an urban park. The NBC must preserve this heritage for future generations and develops it so that the public fully benefits from its rich resources and Canadians learn more about the major events in Canadian history associated with this important site.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Battlefields Park in Quebec City is a prestigious urban, accessible, safe and educational historic and urban site.

1.1 Program: Conservation and Development

1.2 Program: Public Education and Services

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ¹	Strategic result and program
Ensure first-rate general maintenance and carry out certain infrastructure repairs	Ongoing	<i>1.1 Conservation and Development program</i>
Summary of progress		
The results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations. Considerable work has been done during the reference period, such as redesigning the eastern sidewalk along George VI Avenue near the entrance to Croix du Sacrifice. A sidewalk was also laid out along Taché Avenue. This work was intended to make the site safer for park users. Repairs to Martello Tower 4 so that it can host animation activities are also well advanced and will be completed in the next fiscal year. Lastly, plans and specifications for redeveloping Gilmour Hill to make it open year-round have been drawn up, ready for a call for tenders for performance of the work.		
Priority	Type	Strategic outcome and program
Provide a healthy environment, by adopting sustainable development approach.	Ongoing	<i>1.1 Conservation and Development</i>
Summary of progress		
The results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations. The aims of the sustainable development action plan for the last three years have been fulfilled. The majority of objectives have been met. However, establishment of a second timetable has been deferred because a change of supplier had to be made in the course of the work. Certain projects were also postponed because of budgetary restrictions. The strategic communications plan was carried forward in order to inform and educate staff and visitors on sustainable development and the actions taken by the NBC to that end. A sustainable development logo was built into our communications materials, and at the <i>Grande fête de la nature</i> activity, awareness of sustainable development was promoted through an information stand. In terms of grounds maintenance, wood chips from our own chipper and that of the forestry contractor have been used for various projects in the park, and all plant waste is removed and processed by a supplier. Lastly, 17 trees have been planted on NBC land.		

1. The various types of priority are as follows: priority already established – set during the first or second fiscal year preceding the one to which the report refers; standing priority – set at least three years before the one to which the report refers; new priority – set during the fiscal year to which the RPP or DPR refers.

Priority	Type	Strategic outcome and program
Offer quality public services related to the park's educational, sociocultural and natural features.	Ongoing	1.2 Public Education and Services
Summary of progress		
The results attained under this priority contribute to preserving and raising awareness of the history of Canada's first national historic park and its cultural, recreational and natural assets. NBC has continued its service delivery by presenting historical exhibits (Odyssee, Martello Tower 1, etc) to varied audiences, such as school groups and tourists. A number of activities have been brought back with new themes, among them the guided tours with Abraham's Bus, now offering a fuller and more entertaining experience. The summer of 2013 confirmed the success of the exhibit at Martello Tower 1, which is more innovative and progressive. A toll-free telephone line has also been set up to improve access to such NBC services as reservations for educational activities. The Edwin-Bélanger Bandstand presented its 21st musical season. This season once again provided an opportunity to discover new talent and different musical styles from every part of the world. NBC also invited the public to the 18th edition of <i>La Grande fête de la nature</i>. Nearly 5,000 visitors toured the greenhouses and met some 30 exhibitors. Halloween activities were also presented, and one of them was upgraded (animation at the Haunted Tower).		
Priority	Type	Strategic outcome and program
Provide information about the park's history and the historical events connected with it.	Previously committed	1.2 Public Education and Services
Summary of progress		
The results attained under this priority contribute to raising awareness of the history of Canada's first national historic park. In order to recall the historical context giving rise to the legend of La Corriveau (popular Quebec folk figure), the public was invited to an activity commemorating the 250th anniversary of her hanging. The public was also invited to another commemorative activity: a guided tour to mark the centenary of the Louis S.-St-Laurent Heritage House, the start of the First World War and the 75th anniversary of the Second World War. NBC presented a first edition <i>The Garden of Arc on the snow</i>, showing winter scenes from past centuries. Work was also done on setting up a permanent exhibit displaying the artifacts discovered in the course of archaeological digs on NBC property. Lastly, the database on the combatants in the battles of 1759 and 1760 was put on line this year.		

Priority	Type	Strategic outcome and program
Maintain a balance between the historical mission and the urban mission, and between accessibility, preservation and development.	New	1.1 Conservation and Development
Summary of progress		
The results attained under this priority contribute to preserving and improving the site's infrastructure and amenities for future generations. Following announcement on August 2nd, 2013 by Prime Minister Stephen Harper of an \$8.2 million budget to keep Gilmour Hill open year-round, NBC worked in partnership with Public Works and Government Services Canada on drafting plans and specifications for a call for tenders to find a contractor to do the work in the spring of 2014. A public consultation was held in May 2013 on the fines that would henceforth be levied for violations of the <i>National Battlefields Park By-law</i>. Public notices were also published in the press and on NBC's Internet site. About 200 applications for use of the Park have been processed under NBC's <i>Land Use Policy</i>. New measures governing events held in the Park have been introduced. In the same vein, there has been greater collaboration with partners in general, and this has made it possible to reconcile the needs and objectives, respectful of the land, of all parties concerned.		

Risk Analysis

Key Risks

Risk	Risk mitigation strategy	Link to program activity architecture
1) Bad weather, resulting in lower attendance at NBC activities and use of parking spaces, entailing lost revenue	Vigorous promotion of activities by means of communications through every available media platform to boost business at parking lots. Replacement of parking meters by pay-and-display machines to provide users with a range of payment methods, thus increasing revenue.	1.2 Public Education and Services Internal Services
2) Presence of major activities presented by outside organizers, drawing business away from NBC's own activities and use of the Park in general.	Application of the <i>Land Use Policy</i> and drafting of an agreement with organizers for respectful use of the site and harmonization of the activities taking place there with Park users.	1.2 Public Education and Services 1.1 Conservation and Development

	Enhanced surveillance by security and liaison officers.	Internal Services
3) Public opinion on the winter opening of Gilmour Hill.	Communications in the media	1.1 Conservation and Development Internal Services
4) Slackness in managing budgets may lead to losses.	Rigorous management of budgets. Monthly financial report to the Board.	Internal Services

Description of the risks

Bad weather depresses attendance at the Park and participation in the activities offered by NBC. This year, three shows at the Edwin Bélanger Bandstand had to be cancelled. However, publicity, geared mainly to the summer exhibit at Martello Tower 1, boosted attendance at NBC's activities by 8%.

A new pilot project was put in place in the fall of 2013, replacing the parking meters with pay-and-display machines. With these new facilities, NBC expects to increase its parking revenues.

Presentation of major events at the site during the summer season, such as the *Festival d'été de Québec*, raises issues of accessibility to NBC activities for participants and Park users.

Application of our *Land Use Policy* and the presence of liaison officers have led to better coordination of the various events staged at the site and Park visits. Reimbursement of NBC's revenue losses by event organizers is provided for in use agreements; for instance, some trips of Abraham's Bus may be cancelled, and certain exhibits and parking areas may be closed. Organizers will also be billed for certain services rendered by our employees.

It was announced in August 2013 that Gilmour Hill would be kept open in winter. This announcement sparked many queries and responses from the public and the media. NBC has answered the various inquiries from the public, and the work is proceeding. Addition of a multi-purpose trail for use by both pedestrians and cyclists in complete safety starting in 2015 has reassured many local residents.

To ensure that real property assets throughout the park are properly monitored, a punch system was installed at various locations on NBC buildings. Officers ensure that there is no damage, breakdowns, thefts, vandalism or health and safety risks in the buildings.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	Difference (actual minus planned)
8,588,323	8,588,323	10,475,725	10,154,844	1,566,521

Human Resources (Full-Time Equivalents [FTEs])

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
59	59	0

The discrepancy comes from the difference between planned and actual spending.

Plus:

• Acceptance of a budget for redevelopment of Gilmour Hill	\$660,000
• Revenue surplus relative to Main Estimates 2013-14	\$366,480
• Holdover of 5% of the operating budget for 2012-13 to 2013-14	\$357,323
• Reimbursement of eligible payroll expenses	\$266,870
• Increase in Employee Benefit Plan (EBP)	\$182,409
• Pay raise pursuant to negotiation of the collective agreement	\$54,320

Less:

• Holdover of 5% of the operating budget for 2013-14 to 2014-15	(\$320,873)
• Unused Parliamentary authorities	(\$8)
	<u>\$1,566,521</u>

2013-14 Departmental Performance Report

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic outcome: Battlefields Park at Quebec is a prestigious historic and urban site which is natural, accessible, safe and educational.								
Conservation and Development	2,317,336	2,317,336	2,372,430	2,372,430	2,317,336	2,370,384	2,256,298	2,388,821
Public Education and Services	986,150	986,150	986,150	986,150	986,150	1,054,609	1,071,905	1,055,937
Sub-total	3,303,486	3,303,486	3,358,580	3,358,580	3,303,486	3,424,993	3,328,203	3,444,758
Internal Services Sub-total	5,284,837	5,284,837	10,792,529	7,392,529	7,172,239	6,729,851	6,294,938	6,359,597
Total	8,588,323	8,588,323	14,151,109	10,751,109	10,475,725	10,154,844	9,623,141	9,804,355

To ensure conformity with departmental authorities by program, as shown in Volume II of the Public Accounts of Canada, certain services where no amount is charged to the employer for contributions to employee insurance plans provided by the Treasury Board of Canada Secretariat, such as the Public Service Health Care Plan and the Public Service Dental Care Plan, are excluded here. Such data appear only in departmental financial statements.

The spread between projections and total authorities, amounting to (\$1,887,402) (or \$8,588,323 - \$10,475,725), is explained as follows:

• Acceptance of a budget for redevelopment of Gilmour Hill	\$660,000
• Revenue surplus relative to Main Estimates 2013-14	\$366,480
• Holdover of 5% of the operating budget for 2012-13 to 2013-14	\$357,323
• Reimbursement of eligible payroll expenses	\$266,870
• Increase in Employee Benefit Plan (EBP)	\$182,409
• Pay raise pursuant to negotiation of the collective agreement	\$54,320
	(\$1,887,402)

The \$320,881 spread between actual expenses (\$10,154,844) and total authorities (\$10,475,725) is explained by the 5% holdover of the operating budget from 2013-14 to 2014-15, amounting to \$320,873, and unused Parliamentary authorizations of \$8.

Alignment of Spending With the Whole-of-Government Framework

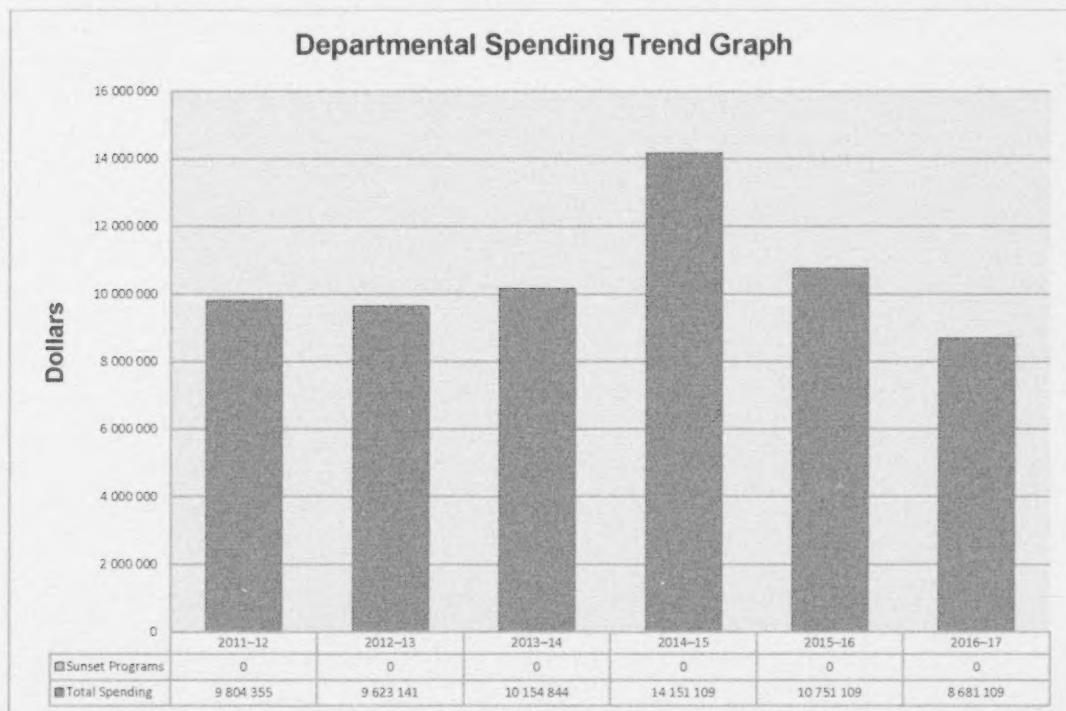
Alignment of 2013-14 Actual Spending With the Whole-of-Government Frameworkⁱⁱ
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
Strategic outcome: Battlefields Park at Quebec is a prestigious historic and urban site which is natural, accessible, safe and educational.	1.1 Conservation and Development	Social Affairs	A dynamic Canadian culture and heritage	2,370,384
	1.2 Public Education and Services	Social Affairs	A dynamic Canadian culture and heritage	1,054,609

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	3,303,486	3,424,993
International Affairs	0	0
Government Affairs	0	0

Departmental Spending Trend



The variances are explained as follows:

- In 2011-12, there were no Supplementary Estimates. NBC had a surplus of \$415,612 over estimated revenues. Part of the budget was carried over to the next fiscal year.
- In 2012-13, there were no Supplementary Estimates. NBC had a surplus of \$383,594 over estimated revenues. This surplus was less than in 2011-12, since the "Pirates, corsaires et flibustiers" exhibit was not staged in the summer of 2012 at Bassin Brown. In the wake of the 2012 federal Budget, NBC had to cut its payroll by \$156,000, including EBP (\$26,000). Part of the budget was carried over to the next fiscal year.
- In 2013-14, a Supplementary Estimate of \$660,000 was allocated for the redevelopment of Gilmour Hill. Reimbursement of eligible payroll expenses was granted amounting to \$266,870, as well as \$54,320 for pay raises negotiated in the collective agreement. NBC posted a surplus of \$366,480 over estimated revenues. Revenues increased as a result of a new land use policy which took effect on January 1, 2013 and its new rates for shows.

Following the 2012 federal Budget, NBC had to cut its operating budget by \$599,000. Part of the budget of \$320 873 was carried over to the next fiscal year.

- The reference levels were increased from \$5,470,000 in 2014-2015 to \$2,070,000 in 2015-2016 for the Gilmour Hill redevelopment. No carry-forward has been planned for future years; there will be a \$10,406 decrease in employees' benefits as of 2014-2015 and in subsequent years.

Estimates by Vote

For information on NBC's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.ⁱⁱⁱ

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome: Battlefields Park at Quebec is a prestigious historic and urban site which is natural, accessible, safe and educational.

Performance Measurement

Performance Indicators	Targets	Actual Results
Number of visitors to the site.	Maintain or increase visitor flow (it is about 4,000,000)	Maintained (about 4,000,000 visitors)
Evaluation of general satisfaction	Ensure that over 80% of the clientele are satisfied	No visitor surveys about the visit of the park were compiled or put on line because of other priorities, in particular budgetary ones.

Program 1.1: Conservation and Development

Description

Through this program activity, NBC preserves the integrity of Battlefields Park for future generations by maintaining infrastructure and horticultural landscaping and ensuring a safe site for Canadian and foreign users and visitors.

This program makes it possible for the NBC to offer people one of the world's most prestigious urban and historic parks in an urban setting and the opportunity to safely use and enjoy it.

Canadians and foreign visitors were able to enjoy, in complete safety, amenities, infrastructure and services provided, including pedestrian pathways, cross-country ski trails, historic buildings, gardens, green spaces and monuments.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2013–14 Difference (actual minus planned)
2,317,336	2,317,336	2,317,336	2,370,384	53,048

The discrepancy is the result of some budget items being adjusted during the fiscal year as a result of unexpected events. For example, equipment maintenance spending was up this year largely as a result of repairs made to cross-country ski track setting equipment.

Human Resources (Full-Time Equivalents [FTEs])

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
21.5	22.25	0.75

Reorganization of maintenance staff, including the hiring of a full-time employee rather than a seasonal employee in order to optimize technical resources.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Improve Park infrastructure to ensure long-term preservation and maintain amenities in good condition.	Generally satisfactory condition, quality amenities and integrity of the site	Satisfaction with the Park's general condition (80% of users satisfied – on-line survey)	No visitor surveys were compiled or put on line because of other priorities, in particular budgetary ones.

Performance Analysis and Lessons Learned

In order to maintain the amenities in good condition and ensure long-term preservation of Battlefields Park, NBC carried out rigorous general maintenance in the Park. Urgent priority repairs were made, among them the crosswalks along George VI Avenue near La Croix du Sacrifice and along Taché Avenue. Renewal and development work on Martello Tower 4 is 40% complete, corresponding to the first phase of the work, and a room has been fitted out at the Discovery Pavilion ready for a future permanent archaeological exhibit.

NBC has continued with its communications plan, which aims to inform and educate employees and the public about sustainable development and what NBC is doing in that regard. Several platforms have been used, such as the stand at the *The Great Celebration of nature*, to reach Park visitors, and internal communications have been used to reach employees. Wood chips are now reused on site, and plant waste is hauled away by a supplier. NBC has had to fell a number of trees because of serious damage, among them five elms and several Norway maples because of Tarspot disease. In 2013-14, NBC planted 17 trees on its land. Five new tree species have been added to NBC's inventory, which now totals 115.

This year, irrigation systems have been upgraded in the Park and in the greenhouses. A secure professional nursery has been installed to provide trees of top quality. This will help cut costs and reduce the risk of damage when transplanting.

Work on expanding the Musée national des beaux-arts du Québec (MNBAQ) has resumed, and close contact with this partner has been maintained to ensure effective coordination of traffic in the Park. Meetings have been held to draft, jointly with MNBAQ, a plan to redevelop the sectors of the Plains affected by the expansion work.

In order to minimize theft, reduce incidents, prevent material damage and provide optimum surveillance, NBC has had checkpoints installed throughout the buildings on its territory. This new security procedure required preparation of a security protocol, installation of computer software and training for security personnel.

The *Land Use Policy* has been applied to identify the activities authorized in the Park and establish user agreements with organizers. Reconciling activities organized by outside promoters, NBC's own activities and the tranquility sought by Park users is a challenge in itself. Surveillance has to be maintained, but so does communication with organizers so that use of the facilities can be enhanced while ensuring compliance with the policy.

The lesson drawn by NBC is that it must continue to apply a strict framework to events held on the Plains in order to ensure compliance with the *Land Use Policy* and the Park's conservation and accessibility for all users. Many reminders and frequent monitoring will be needed to ensure compliance with user agreements, and collaboration by all parties is the key to success.

Program 1.2: Public Education and Services

Description

The purpose of this program is to raise awareness of the history of the site and its socio-cultural, recreational and natural assets so as to emphasize its dual role as a historic and urban park. In support of this activity, the NBC carries out improvements, welcomes visitors, provides quality exhibitions, activities and public services and disseminates information to Canadian and foreign users and visitors.

More specifically, school programs provide enriching experiences for students, deepening their understanding of Canadian culture as they are exposed to various aspects of society and history.

Through the activities and shows presented, the NBC plays a role in the vibrancy of the region and the vitality of this gathering place in the heart of Quebec City, while adding tourism appeal. The program is aligned with the Government of Canada's strategic outcome of *A vibrant Canadian culture and heritage*.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
986,150	986,150	986,150	1,054,609	68,459

Some budget items were adjusted during the fiscal year as a result of unexpected events. This year, there were more reservations for educational activities than expected, so staff worked more hours.

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
15.5	16.25	0.75 *

The number of Public Education and Services FTEs depends on the number of reservations for educational activities. This year, demand was higher than expected, so the number of FTEs was higher.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Make the history of Canada's first historic national park and its treasures better known from educational, socio-cultural and natural angles.	The quality level of public and educational services and numbers of people using them	Maintain and improve the quality of services (80% of users satisfied – in-house survey). User numbers - increase expected of 1% (in-house survey). Dissemination of the Park's history (increase in number of users of the Internet site and attendance at activities offered by NBC).	97% satisfied to highly satisfied according to our in-house survey. A rise of 8% in attendance at activities was noted. Drop in number of visitors to the NBC web site. **

Performance Analysis and Lessons Learned

In order to promote the history of Battlefields Park and its treasures, NBC has made access easier and has broadened its services to the public by installing a toll-free 1-855 telephone line for reserving guided activities and exhibits.

It has continued with presentation of its popular exhibits such as *Odyssey*^{iv} and the one at Martello Tower I^v, as well as with its guided school groups.

The fifth edition of the free exhibit *Student Masterworks*^{vii} was also presented (a counting mat registered 22,875 visitors), as was a mini-exhibit, in collaboration with Laval University's school of architecture, at Martello Tower 4.

This year, NBC finally put on line its database on the combatants in the battles of 1759 and 1760^{vii}. NBC's web site experienced a drop in business; as explained earlier, it had 223,086 hits in 2013-14. A new show entitled *Montcalm* was presented. It is interactive and illustrates the history of the siege of Quebec and the battles on the Plains of Abraham. This video-conference is available in both French and English to all high schools in Canada.

NBC has also tested a new activity for primary school students, *The Great March of the XXth Century*, which takes up several themes of the 20th century; it has been very successful. Recurrent activities have also been continued, such as *The Great Celebration of Nature* and Halloween activities, some of them improved, for example the addition of animation at the Haunted Tower.

Additionally, NBC has offered the public a unique activity for the 250th anniversary of the hanging of La Corriveau entitled *Loi et désordre sur les Plaines*. It has also supported the municipality of Saint-Vallier de Bellechasse by partnering it in a large-scale show on the theme of La Corriveau.

In all, 50,429 people visited NBC's exhibits, a rise of 8% from last year, and 75,755 people participated in the activities offered, a 1% rise. Total attendance at NBC activities for 2013-14 thus comes to 171,938, a 41% increase over 2012-13.

A drop in number of visitors to the NBC Website was observed this year. This decrease can be explained by the modifications made to the Web motor. Robots and visits from the staff members are no longer recorded.

Contrary to expectations, NBC did not acquire a new vehicle for Abraham's Bus. The bids received did not match the call for tenders. NBC therefore opted to rent this year.

Communities in Bloom^{viii} awarded NBC five flowers and a special mention for its exceptional educational activities and programs.

NBC took part in the fifth Quebec City St Patrick's Day parade to celebrate the war effort on the Plains with the workers from the Arsenal (period costumes). This was NBC's way of marking the 100th anniversary of the First World War.

In terms of culture, NBC presented its 21st musical season at the Edwin Bélanger Bandstand^{ix} with 32 free open-air concerts. Sadly, three shows had to be cancelled because of bad weather. Of those presented, two (exclusive) variety shows were staged by the Bandstand's Cultural and Technical Service with guest artists.

The shows at the Edwin Bélanger Bandstand showcase new talent and music from around the world.

About 21,800 people attended shows at the Edwin Bélanger Bandstand, a drop of 12% from the previous year. This decline is due to the cancellation of three shows and poor weather at several others.

In addition to the shows at the Bandstand, NBC's Cultural and Technical Service made video productions for other NBC services (green spaces, maintenance and animation) in order to promote the Park and the call for tenders and as part of certain other activities.

This year, NBC, in partnership with the City of Quebec, set up a circular ice trail on its grounds for the winter season. This free facility was very busy and boosted winter sports activities in the Park.

In winter, strollers could admire for free the seasonal decorations in the Joan of Arc Garden. For its first edition, *Joan of Arc Garden in the Snow* offered a magical atmosphere and winter scenes from past centuries, displaying a slice of the history of the country's first national historic park.

NBC has learned the lesson that its publicity efforts to advertise the Park and its historical activities have enabled it to meet its objectives, raising attendance by 8% and 1% respectively at its exhibits and at its activities.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
5,284,837	5,284,837	7,172,239	6,729,851	1,445,014

For management purposes, note that budgets for special projects (eg: Gilmour Hill) are included in Internal Services.

This variance comes from:

Plus:

- Acceptance of a budget for redevelopment of Gilmour Hill \$660,000
- Revenue surplus relative to Main Estimates 2013-14 \$366,480
- Reimbursement of eligible payroll expenses \$266,870
- Increase in Employee Benefit Plan (EBP) \$182,409
- Pay raise pursuant to negotiation of the collective agreement \$54,320

Less:

- Various items adjusted in the course of the fiscal year (\$85,065)
- \$1,445,014

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
22	20.50	1.50

The variance arises from estimated retirements and hirings of support staff.

Performance Analysis and Lessons Learned

Throughout the year, NBC has applied the new *Land Use Policy* and enforced it through the work of liaison and security officers. Planning meetings with organizers have been held to discuss events and measures for ensuring compliance with the Policy. Monitoring methods have been fine-tuned to ensure that NBC's green spaces are conserved and its equipment protected and, where necessary, repaired.

Management of human resources complies with the collective agreement.

Management of information technology is a constant concern. In order to conform to federal government requirements, NBC has updated its versions of Windows and Office.

Rigorous program management has been maintained to comply with budget planning, taking into account the \$599,000 cut in the operating budget.

From April 17 to May 1, 2013, NBC held public consultations on the amendments proposed to the *Contraventions Regulations* in order to apply the restrictions contained in the *National Battlefields Park By-law*^x. This will mean that users can be fined for violations committed in the Park, in particular walking dogs without a leash, failing to pick up animal droppings, skateboarding or damaging Park property. The consultations showed that most users are in favour of these amendments.

NBC has kept to its budget, in spite of the \$599,000 cut, but it has to find ways of increasing revenues, especially from parking. With this in mind, a pilot project was launched in October 2013 to replace parking meters on Taché and De Bernières Avenues with solar-powered pay-and-display machines offering clients several payment options, and in March 2014, NBC's Board decided to revise upward its hourly billing rate.

Section III: Supplementary Information

Financial Statements Highlights

National Battlefields Commission
Condensed Statement of Operations and Departmental Net Financial Position
For the Year Ended March 31, 2014
(dollars)

	2013-14 Planned Results	2013-14 Actual	2012-13 Actual	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 actual minus 2012-13 actual)
Total expenses	9,862,815	10,176,882	10,360,707	314,067	(183,825)
Total revenues	1,865,000	2,239,708	2,138,727	374,708	100,981
Excess of income on cost	0	(270,772)	(65,587)	(270,772)	(205,185)
Net cost of operations before government funding and transfers	7,997,815	7,666,402	8,156,393	(331,413)	(489,991)
Departmental net financial position	11,657,887	12,869,232	12,566,667	1,211,345	302,565

In 2013-14, revenues grew because of the new *Land Use Policy* in force as of January 1, 2013, which included a new box-office billing system for shows.

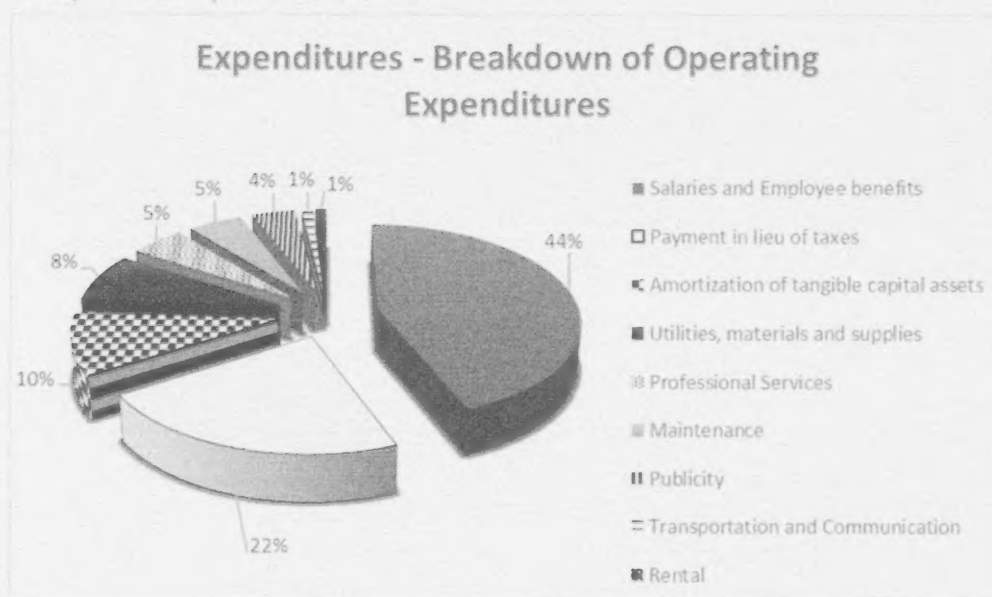
Since 1984, NBC has held a trust account for donations from individuals, municipal corporations, provincial governments and others. This account is governed by the provisions of section 9.1 of the *National Battlefields at Quebec Act*. In 2013-14, \$260,000 from the City of Quebec was deposited into the trust account. This amount was a contribution from the City of Quebec toward the preparation of preliminary studies and plans and specifications for the work on Gilmour Hill.

National Battlefields Commission
Condensed Statement of Financial Position
As at March 31, 2014
(dollars)

	2013-14	2012-13	Difference (2013-14 minus 2012-13)
Total net liabilities	1,442,559	1,600,993	(158,434)
Total net financial assets	1,154,640	1,044,779	109,861
Departmental net debt	287,919	556,214	(268,295)
Total non-financial assets	13,157,151	13,122,881	34,270
Departmental net financial position	12,869,232	12,566,667	302,565

In 2013-14, future benefits have dropped because of advance pay-out of severance pay, in accordance with the collective agreement signed on October 29, 2012.

Graph of key financial data



Financial Statements

Summary of annual audit results – internal control system

NBC's internal control system is proportionate to its size and the size of the budget to be managed. While simple, it is effective and is applied carefully at various phases of the process and by various hierarchical levels. Monthly financial statements are submitted to the Board of Directors as well as follow-up reports on various special projects. In addition, quarterly financial reports are available on the NBC's web site for further information^{xi}.

These controls and procedures provide reasonable assurance regarding the risks that may be incurred. They ensure that the financial information is reliable and the annual financial statements have been prepared and audited by an independent auditor office, for the purpose of publishing financial information, in accordance with government accounting policies, which are based on Canadian accounting standards for the public sector. Financial statements can be obtained on the NBC Internet site.^{xii}

Supplementary information tables

The supplementary information tables listed in the *Departmental Performance Report 2013-14* can be found on the NBC's web site.

- Green procurement;
- Available sources of revenue;
- Internal audits and evaluations.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{xiii} publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

- i. *National Battlefields at Quebec Act*, <http://lois-laws.justice.gc.ca/eng/acts/N-3.4/page-1.html>
- ii. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- iii. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. Odyssey, <http://www.ccbn-nbc.gc.ca/en/exhibitions/odyssey/>
- v. Martello Tower I, <http://www.ccbn-nbc.gc.ca/en/exhibitions/martello-tower-1/>
- vi. *Student Masterworks*, <http://www.NBCC-nbc.gc.ca/en/exhibitions/student-masterworks>
- vii. 1759 virtual exhibitions, <http://www.ccbn-nbc.gc.ca/en/exhibitions/1759-virtual-exhibit/>
- viii. *Communities in Bloom*, <http://www.collectivitesenfleurs.ca/>
- ix. 21st musical season at the Edwin Bélanger Bandstand, <http://www.ccbn-nbc.gc.ca/en/activities/kiosque-edwin-belanger>
- x. *National Battlefields Park By-law*, <http://www.NBCC-nbc.gc.ca/en/about-us/rights-and-responsibilities/#bylaw>
- xi. Quarterly financial reports, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/>
- xii. Financial statements, <http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/>
- xiii. *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>